

## Local and Shared Services Savings - Target savings and profiling

		Original Target Savings - Management exercise *	Original/Business Case Savings Profile - FHDC **				Actual savings following implementation of shared officer structures			
			2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Shared Services Completed or in Progress	Portfolio Holder	Annual								
Learning & Development Shared Service	Resources, Governance and Performance	0	3	10	10	10	3	5	5	5
ICT Shared Service	Resources, Governance and Performance	83	91	91	91	91	121	117	117	117
Communications Shared Service	Resources, Governance and Performance	22	22	22	22	22	24	24	24	24
Property Shared Service	Resources, Governance and Performance	9	8	11	11	11	5	6	6	6
Internal Audit Shared Service	Resources, Governance and Performance	38	20	27	27	27	33	30	30	30
Environmental Health	Environment and Waste	69	37	50	50	50				
Housing Shared Service	Planning, Housing and Transport	34	21	28	28	28				
Planning Shared Service	Planning, Housing and Transport	60		67	97	148				
Payroll (Single platform) - Support contract only	Resources, Governance and Performance	0	3	4	4	4	3	4	4	4
Joint Management (CEO, Directors and Heads of Service)	Leader/CEO	348	151	348	348	348	85	85	85	85
sub total		663	356	656	686	737	274	271	271	271

## APPENDIX C

Comments
Shared service in place. Further saving to be delivered through future resourcing reductions.
Additional savings in 2012/13 due to vacant posts
Shared service in place. Transitional saving identified.
Transformational savings still to be identified
Additional savings in 2012/13 due to vacant posts. Internal Audit Shared Service - Q + D target is incorrect due to double counting. Subject to formal consultation
Subject to formal consultation
Subject to approval and formal consultation. Savings expected to be inline with business case estimates.
Joint CEO in place. Management Team savings are subject to approval and formal consultation

## APPENDIX C

Please note that the above savings do not include the cost of change required to realise them. These costs of change will form part of the Shared Service Steering Group report due to be presented to the August meeting and will be included as part of the next quarterly report.

\* Management exercise completed in October 2011 which identified £2.358m savings from shared services agenda. £1m is FHDC share of expected savings in line with shared services condition 1.

\*\* Where business case have not been approved, the original target has been assumed.